

Vital Statistics State Fees

DESCRIPTION OF MAJOR SERVICES

This fund holds fees set by the state and collected from purchasers of birth and death certificates. Funds are transferred to Public Health to fund Vital Statistics expenditures. Per Health and Safety Code 103625, all applicants for birth or death certificates shall pay an additional \$3 to be collected by the county and disbursed as follows:

- 1) 45% of the fee shall be distributed to the State Registrar, and
- 2) The remaining 55% shall be deposited into the Vital and Health Statistics fund for the purpose of defraying administrative costs of collecting and reporting with respect to those fees and for other costs as follows:
 - a) Modernization of vital record operations, including improvement, automation, and technical support of vital record systems.
 - b) Improvement in the collection and analysis of health-related birth and death certificate information, and other community health data collection and analysis, as appropriate.
 - c) Funds collected shall not be used to supplant funding in existence on January 1, 2002 that are necessary for the daily operation of vital records systems.

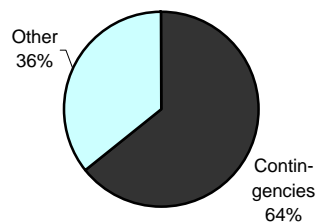
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

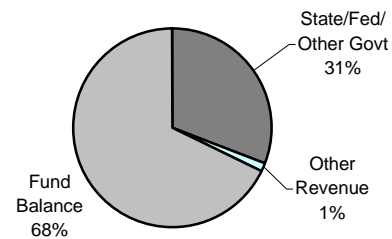
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	143,688	442,153	127,782	459,669
Departmental Revenue	148,184	151,300	148,297	148,300
Fund Balance		290,853		311,369

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this fund are typically less than budgeted. The amount not expended is carried over to the subsequent year's budget.

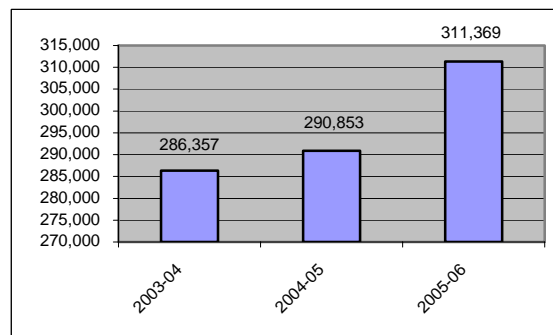
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Administrative/Executive
DEPARTMENT: Public Health
FUND: Vital Statistics State Fees

BUDGET UNIT: SCI PHL
FUNCTION: Public Health
ACTIVITY: Health Care

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<u>Appropriation</u>					
Contingencies	-	267,903	267,903	26,766	294,669
Total Appropriation	-	267,903	267,903	26,766	294,669
Operating Transfers Out	127,782	174,250	174,250	(9,250)	165,000
Total Requirements	127,782	442,153	442,153	17,516	459,669
<u>Departmental Revenue</u>					
Use of Money and Prop	6,361	6,300	6,300	-	6,300
State, Fed or Gov't Aid	141,936	145,000	145,000	(3,000)	142,000
Total Revenue	148,297	151,300	151,300	(3,000)	148,300
Fund Balance		290,853	290,853	20,516	311,369

DEPARTMENT: Public Health
FUND: Vital Statistics State Fees
BUDGET UNIT: SCI PHL

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Contingencies Contingencies have increased by \$32,619 due to slightly higher than expected fund balance.	-	26,766	-	26,766
** Final Budget Adjustment - Fund Balance Contingencies decreased by \$5,853 due to lower than anticipated fund balance.				
2. Transfers Out Transfers out are reduced by \$9,250 as a result of the elimination of some one-time expenditures in the Public Health operating budget related to the Vital Statistics program.	-	(9,250)	-	(9,250)
3. Revenue Revenue is based on an estimate of certified copy requests for birth and death certificates from the public. The department is proposing a slight reduction in revenue of \$3,000 to reflect current trend.	-	-	(3,000)	3,000
Total	-	17,516	(3,000)	20,516

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

